



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(4) / 592

(Computer No.201662)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 23rd October 2024

To

The Secretary (Animal Husbandry, Veterinary & Dairy Development)
Govt. of Arunachal Pradesh,
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.990.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Animal Husbandry, Veterinary & Dairy Development Department** vetted by the Planning & Investment Division for further necessary action.


2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.

3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.

4. This is issued with the approval of Competent Authority.

Yours faithfully,

Encl: As stated above.


(R.K. Sharma), IAS
Secretary (Planning & Investment)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(4)
Copy for information to:

Dated, the 23rd October 2024.

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The Commissioner (Finance), GoAP, Itanagar.
5. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
6. The Director (Animal Husbandry, Veterinary & Dairy Development), GoAP, Nirjuli.
7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
8. The SRA(Budget), GoAP, Itanagar.
9. Office copy.



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Animal Husbandry, Veterinary & Dairy Development

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	425.00	425.00	990.00	
a)	On-Going Schemes	425.00	425.00	397.50	DP-I
b)	New Schemes			238.50	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids			0.00	DP-IV
e)	Maintenance of Assets			24.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			330.00	
II	Budget Announcement			1000.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	85.00	DP-VII
IV	Special Plan Assistance	0.00	0.00	0.00	DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	320.92	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	3375.28	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	425.00	425.00	5771.20	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A. Buildings												
1	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B. Roads & Bridges												
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1	Procurement of Livestock & Poultry Feeds	All Districts	1992-93	350.00	350.00	350.00	350.00	350.00	100%	340.00		Jan' 2025
2	Legal & Associated fees for Standing Counsel etc	Headquarter	2019-20	4.00	4.00	4.00	4.00	4.00	100%	4.00		Jan' 2025
3	Payments of internship & excursion stipend to students for A.H, Vety. & Dairy Technology	Headquarter	1992-93	6.00	6.00	6.00	6.00	6.00	100%	10.00		Jan' 2025
4	Participation in Kisan Mela	Headquarter	2012-13	15.00	15.00	15.00	15.00	15.00	100%	5.00		Jan' 2025
5	Procurement of Poly film for Arun Dairy	Papum Pare	2019-20	15.00	15.00	15.00	15.00	15.00	100%	7.00		Jan' 2025
6	Procurement of SMP & Reagents for Arun Dairy	Papum Pare	2019-20	20.00	20.00	20.00	20.00	20.00	100%	20.00		Jan' 2025
7	POL & Lubes for Milk Delivery van for Arun Dairy	Papum Pare	2019-20	10.00	10.00	10.00	10.00	10.00	100%	10.00		Jan' 2025
8	Electrical chargers for Arun Dairy Plant, Karsingsa	Papum Pare	2019-20	5.00	5.00	5.00	5.00	5.00	100%	1.50		Jan' 2025
	Total (C)			425.00	425.00	425.00	425.00	425.00		397.50		
	GRAND TOTAL (A+B+C)			425.00	425.00	425.00	425.00	425.00		397.50		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	C/o of Vety. Aid Centre at Silli Village, Upper Siang District	Upper Siang	25.00	25.00	Jan'2025	31.03.2024	
2	C/o Entry gate at the Directorate of AHV & DD, Nirjuli	Papum Pare	5.00	5.00	Jan'2025	31.03.2024	
3	Strengthening of State Vety Hospital, Naharlagun	Papum Pare	20.00	20.00	Jan'2025	31.03.2024	
4	C/o of Boundary wall around Veterinary Complex at Tuting Upper Siang District	Upper Siang	8.00	8.00	Jan'2025	31.03.2024	
5	C/o Type-IV Quarter for VO, Likabali, Lower Siang District	Lower Siang	40.00	40.00	Jan'2025	31.03.2024	
6	C/o DVO Office, Longding	Longding	40.00	40.00	Jan'2025	31.03.2024	
7	C/o Veterinary Dispensary cum Veterinary Officer's Chamber at Kanubari, Longding District	Longding	45.00	45.00	Jan'2025	31.03.2024	
8	C/o of Boundary wall around VAC cum Interstate Check Gate at Hollongi, Papum Pare District	Papum Pare	10.00	10.00	Jan'2025	31.03.2024	
9	C/o of Feed Store, Medicine Store, Santry Gate, Office repairing & Vermi composting unit at CCBF, Nirjuli	Papum Pare	6.00	6.00	Jan'2025	31.03.2024	
10	C/o CC pavement in the Entrance Gate of Farmers Hostel at Ol;d Directorate Campus, Nirjuli	Papum Pare	2.00	2.00	Jan'2025	31.03.2024	
	Total (A)		201.00	201.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Procurement of Laboratory Diagnostic Tools, reagent, chemicals etc for all 03 DILs, Nirjuli /Aalo / Tezu	Papum Pare / West Siang & Lohit	4.50	4.50	Jan'2025	31.03.2024	
2	IEC Activities	Headquarter	11.00	11.00	Jan'2025	31.03.2024	
3	DG Set for Vaccine Depot	Headquarter	7.00	7.00	Jan'2025	31.03.2024	
4	New scheme			15.00			
	Total (C)		22.50	37.50			
	Grand Total (A+B+C)		223.50	238.50			



Specific Schemes with various component- 2024-25

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Minor maintenance of Conference Hall at Directorate of AHV & DD, Nirjuli	Nirjuli	10.00	10.00	0.00	
2	Renovation and Strengthening of 'Arun Dairy Plant' Karsingsa	Papum Pare	20.00	20.00	0.00	
3	Repair & Maintenance of Veterinary Dispensary building and VO quarter at Mebo, East Siang District	East Siang	0.00	0.00	10.00	
4	Renovation of Poultry Sheds at Central Poultry Farm, Nirjuli	Papum Pare	0.00	0.00	6.00	
5	Repair & Maintenance of Pig Shed at Central Pig Breeding Farm, Karsingsa	Papum Pare	0.00	0.00	8.00	
	Total(Housing/ Building)		30.00	30.00	24.00	
	Total (A)		30.00	30.00	24.00	
B	Others Committed Liabilities					
1	Maintenance of 4 nos. of LN2 plants (AMC & Spare)	Dirang, Nirjuli, Tezu & Pasighat	12.00	12.00	0.00	
	Total (B)		12.00	12.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1	Procurement of Essential Veterinary Medicines, Instrument & Appliances.	Headquarter	350.00	350.00	330.00	
	Total (C)		350.00	350.00	330.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1	Nil					
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		392.00	392.00	354.00	